

**Brandywine Heights Area School District
Long-Term Capital Improvement Plan**

Elementary	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Access control and security cameras	\$45,000		\$10,000		\$20,000		\$10,000		\$10,000	\$10,000
Alternative Energy Projects										
Auditorium				\$10,000					\$10,000	
Boilers										
Building Envelop Brick and Fascias	\$10,000				\$7,500			\$10,000	\$10,000	\$10,000
Burglar Alarm System				\$20,000						
Casework Cabinetry	\$20,000	\$5,000	\$25,000	\$15,000		\$15,000		\$15,000		\$15,000
Concrete				\$8,000			\$5,000		\$5,000	\$5,000
Exterior Doors & Locks	\$8,000		\$15,000	\$8,000		\$20,000	\$5,000		\$5,000	
Fencing	\$10,000									
Fire Alarm System										
Flooring (Carpet, VCT Ceramic Tile & Wood)		\$10,000	\$20,000			\$15,000			\$20,000	
Generators										
Gym										
Heating A/C Unit Ventilators		\$15,000								
HVAC Equipment & single split type systems										
HW Heaters										
Interior Architectural Finishes	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Interior Doors & Locks						\$8,000			\$12,000	
Kitchen										
Landscaping		\$1,000								
Lavatories	\$6,000		\$10,000			\$10,000		\$10,000		\$10,000
Lighting										
Macadam					\$40,000					
Mechanical						\$10,000		\$10,000		\$5,000
Phone System										
Power Distribution										
Roof										
Signage Building External										
Stair towers	\$10,000							\$20,000		
Streetlighting										
Water Distribution		\$2,000					\$20,000		\$10,000	
Windows										
Yearly Totals	\$114,000	\$38,000	\$85,000	\$66,000	\$72,500	\$83,000	\$45,000	\$70,000	\$87,000	\$60,000

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Intermediate/Middle School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Access control and security cameras	\$19,000	\$5,000	\$10,000		\$10,000				\$10,000	
Alternative Energy Projects										
Athletics		\$4,000								
Auditorium		\$10,000		\$15,000		\$15,000				\$10,000
Boilers							\$20,000	\$20,000		
Bridge / Headwall Repairs										
Building Envelop Brick and Fascias	\$30,000		\$26,000		\$10,000	\$20,000		\$20,000	\$20,000	\$20,000
Burglar Alarm System										
Casework Cabinetry		\$2,000	\$6,000		\$6,000		\$6,000		\$6,000	
Classroom Renovation	\$35,000									
Concrete				\$6,000		\$6,000		\$6,000		\$6,000
Exterior Doors & Locks	\$6,000			\$7,000		\$7,000			\$7,000	\$7,000
Fencing					\$8,000					
Fire Alarm System										
Flooring (Carpet, VCT Ceramic Tile & Wood)	\$6,000		\$50,000	\$5,000		\$10,000			\$10,000	\$10,000
Generators				\$5,000						
Gym	\$4,000		\$6,000		\$6,000		\$6,000		\$6,000	
Heating A/C Unit Ventilators		\$10,000								
Large HVAC Equipment										
HW Heaters										
Interior Architectural Finishes	\$6,000	\$5,000	\$20,000	\$6,000	\$6,000	\$6,000	\$5,000	\$6,000	\$6,000	\$6,000
Interior Doors & Locks	\$5,000			\$5,000			\$5,000			\$5,000
Kitchen										
Landscaping		\$2,000								
Lavatories	\$5,000	\$1,000		\$15,000		\$10,000			\$15,000	
Lighting										
Locker Room										
Lockers (Open Space)	\$6,000									
Macadam							\$40,000			
Mechanical	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
Outbuildings	\$2,000							\$5,000		\$5,000
Outdoor Bleachers, Railings and Barriers										
Phone System	\$75,000	\$50,000								
Playground - Intermediate School					\$10,000				\$10,000	
Power Distrubution				\$10,000						
Roof										
Signage Building External										
Stair towers						\$10,000		\$10,000		\$10,000
Streetlighting/Exterior Security Lighting										
Tennis Courts										
Track				\$5,000			\$5,000		\$5,000	
Track & Soccer Field Lighting System										
Water Distribution	\$5,000			\$10,000			\$10,000		\$10,000	
Windows			\$5,000				\$5,000		\$5,000	
Wooden Bridge										
Yearly Totals	\$209,000	\$89,000	\$128,000	\$89,000	\$61,000	\$84,000	\$107,000	\$67,000	\$115,000	\$79,000

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High School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Access control and security cameras	\$12,000	\$5,000	\$12,000						\$10,000	
Alternative Energy Projects										
Athletics										
Auditorium		\$13,000				\$10,000				\$10,000
Boilers										
Building Envelop Brick and Fascias			\$5,000	\$5,000	\$6,000	\$5,000		\$5,000	\$5,000	\$10,000
Burglar Alarm System					\$20,000					
Casework Cabinetry						\$10,000	\$10,000		\$10,000	\$5,000
Concrete										
Exterior Doors & Locks	\$8,000	\$2,000	\$8,000	\$8,000		\$8,000	\$8,000	\$10,000	\$8,000	\$8,000
Fencing					\$7,000					
Fire Alarm System										
Flooring (Carpet, VCT Ceramic Tile & Wood)				\$50,000		\$30,000	\$40,000		\$40,000	
Generators						\$6,000				
Gym	\$4,000		\$5,000		\$5,000		\$5,000		\$5,000	
Heating A/C Unit Ventilators			\$8,000		\$8,000		\$6,000			
HW Heaters										
Interior Architectural Finishes	\$5,000	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Interior Doors & Locks	\$5,000	\$5,000	\$5,000							
Kitchen										
Landscaping										
Large HVAC Equipment			\$10,000	\$12,000	\$8,000		\$6,000	\$6,000	\$6,000	\$6,000
Lavatories										
Lighting										
Locker Room										
Lockers (Open Space)										
Macadam	\$5,000		\$20,000		\$10,000					
Mechanical										
Outbuildings							\$5,000			
Outdoor Bleachers, Railings and Barriers										
Phone System										
Power Distribution										
Roof										
Sprinkler system										
Stair towers										
Streetlighting										
Tennis Courts										
Track								\$5,000		\$5,000
Water Distribution	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$10,000	\$10,000	\$8,000	\$8,000
Windows										
Wood Shop Dust Collector		\$3,000		\$7,000		\$7,000		\$7,000		\$7,000
Wood Shop Equipment										
Yearly Totals	\$44,000	\$34,000	\$83,000	\$92,000	\$74,000	\$81,000	\$95,000	\$48,000	\$97,000	\$64,000
Grand Yearly Totals	\$367,000	\$161,000	\$296,000	\$247,000	\$207,500	\$248,000	\$247,000	\$185,000	\$299,000	\$203,000
Construction Fund										
Projects Included in O&M Budget (\$2,000-29,000)	\$212,000	\$86,000	\$246,000	\$197,000	\$167,500	\$218,000	\$167,000	\$185,000	\$299,000	\$203,000
Major Projects (\$20,000+ require engineering)	\$155,000	\$75,000	\$50,000	\$50,000	\$40,000	\$30,000	\$80,000			
Total	\$367,000	\$161,000	\$296,000	\$247,000	\$207,500	\$248,000	\$247,000	\$185,000	\$299,000	\$203,000

**Brandywine Heights Area School District
Vehicle Inventory List**

Maintenance	Year	Model	VIN	Plate	Plow	Salt	Utility	Mileage	Condition	Assignment	Replace
Ford Pickup	2005	F250	1FTNF21535EB62435	MG-1396D	X	X	X	34,980	Fair	Mechanic	2017-18
Ford Pickup	2016	F350	FTRF3B67GEA29355	MG-1174J	X	X		4,487	Excellent	Cust Super	2025-26
Ford Pickup	2017	F250	1FT7X2B65HEB23444		X			5,150	Excellent	Director	2026-27
Ford Pickup	2012	F350	1FDRF3B64YCEA16438	MG-0884G	X	X	X	23,134	Good	Mechanic	2021-22
Ford Pickup	2014	F350	1FTRF3B6XFEB71519	MG-7058H	X	X		11,432	Good	Grounds	2024-25
Ford #8	2008	Ecoline	1FTNE24W28DB58832	MG-7713F				69,370	Good	Courier	TBD

Spare Delivery	Year	Model	VIN	Plate	Pass			Mileage	Condition	Assignment	Replace
Chevy Van #3	2003	Venture	1GNDU03E43D224082	MG-3296A	2*			116,679	POOR	Spare Delivery	TBD

Maintenance Info Updated: 12/6/2017

Sports	Year	Model	VIN	Plate	Pass.			Mileage	Condition	Assignment	Replace
Chevy #6	2007	Express	1GCGG25V771219164	MG-5025E	9			92,602	Good	Students	TBD
Chevy #12	2005	Uplander	1GNDV03L650206827	MG-3587B	7			95,393	Good	Students	TBD
Ford #5	2006	Ecoline	1FTNS24W16DA83627	MG-8126D	9			68,870	Fair	Students	TBD
Ford #7	2006	Ecoline	1FTNE24W06DA85280	MG-0600F	9			54,972	Good	Students	TBD

Food Service	Year	Model	VIN	Plate	Pass			Mileage	Condition	Assignment	Replace
Ford #4	2003	Windstar	2FMZA504X3BB58140	MG-6970A	2*			87,639	Rust	Food Service	

*7 passenger converted to cargo van

**Brandywine Heights Area School District
Grounds Equipment List**

District grounds, field and snow removal equipment:

<u>District Wide:</u>	<u>Purchased:</u>	<u>2014 Hours:</u>	<u>2017 Hours:</u>	<u>Condition</u>	<u>Usage:</u>
Kabota B2650HSDC Loader	2016	n/a	5	New	Athletics/Maint/Snow
John Deere 955 tractor w/loader	1996	507	823	Good	Athletics/Maint/Snow
NH190 Skid Loader				Ok	
Echo Chainsaw CS280EP	1989	n/a	n/a	ok	
Stihl Chainsaw MS250	2004	n/a	n/a	Good	
Stihl Hedge Trimmer	2013	n/a	n/a	Good	
<u>Elementary School:</u>	<u>Purchased:</u>	<u>2014 Hours:</u>	<u>2017 Hours:</u>	<u>Condition</u>	<u>Usage:</u>
John Deere 445 Tractor w/plow	2001	972	1035	good	Plowing & yard work
Ariens ST824 Snow Blower	1996	n/a	n/a	good	
Echo Blower	1992	n/a	n/a	ok	Cleanup leaves/playground mulch
White Vacuum/Blower	1994	n/a	n/a	ok	Cleanup leaves/playground mulch
<u>Middle/Intermediate School</u>	<u>Purchased:</u>	<u>2014 Hours:</u>	<u>2017 Hours:</u>	<u>Condition</u>	<u>Usage:</u>
John Deere 445 w/snow plow	1999	1419	1546	fair- rust	Plowing & field/yard work
Echo Blower	1995	n/a	n/a	poor	
Echo Blower	1994	n/a	n/a	ok	
Echo Generator - 2000watt	1989	n/a	n/a	ok	
Ariens ST824 Snow Blower	1994	n/a	n/a	good	
Ariens ST824 Snow Blower	1996	n/a	n/a	good	
Ariens 1024pro Snow Blower	2001	n/a	n/a	good	
Ariens Power Sweeper 936	2000	n/a	n/a	good	
John Deere Gator	unknown	151	194	good	Sports/trainer
<u>High School</u>	<u>Purchased:</u>	<u>2014 Hours:</u>	<u>2017 Hours:</u>	<u>Condition</u>	<u>Usage:</u>
Simplicity Snow Blower 1060	2003	n/a	n/a	good	
Simplicity Snow Blower 1060	2003	n/a	n/a	good	
Ariens Power Brush 936	2003	n/a	n/a	good	
John Deere X720 w/plow	2006	442	478	good	Fields and plowing
John Deere X720 w/68" snowblower	2010	141	218	good	Snow only
Ariens GT20 tractor w/plow	1993	1880	1889	life support	Snow plow only
Ariens ST824 Snow Blower	1996	n/a	n/a	good	
Echo Blower	1992	n/a	n/a	ok	
Stihl Blower	2004	n/a	n/a	good	
John Deere Gator w/plow & spreader	2003	594	678	ok- rust	Snow cleanup & insert salt spreader
Water Reel	unknown	n/a	n/a	ok	Watering fields

**Brandywine Heights Area School District
Building Equipment List**

Building & Grounds Equipment

Major Custodial Equipment

<u>Elementary School:</u>	<u>Purchased:</u>	<u>Condition</u>
Tomcat Micromag Edge	2013	New
Tomcat Edge	2014	New
Viper ShopVac		good

<u>Middle/Intermediate School:</u>	<u>Purchased:</u>	<u>Condition</u>
Chariot Scrubber		poor
Tomcat 20" scrubber		good
Tomcat Micromag Edge	2014	New
Tomcat Edge	2013	Excellent
Tomcat Edge	2014	New
Viper ShopVac		ok
Viper ShopVac		ok
Viper ShopVac		ok

<u>High School:</u>	<u>Purchased:</u>	<u>Condition</u>
Tomcat Edge	2014	New
Tomcat Micromag Edge	2015	New
Tomcat GTX Scrubber	2008	good
Viper ShopVac		good
Viper ShopVac		good

<u>DW Maintenance:</u>	<u>Purchased:</u>	<u>Condition</u>
Viper ShopVac		good
Air Scrubber	2014	new
Air Scrubber	2014	new
Commercial Dehumidifier	2014	new

**Brandywine Heights Area School District
Equipment Budget Requests**

2017-18		2018-2019		2019-2020	
Replacement truck (2005 utility)	48,000	Replacement Genie Lift	11,000	Drills/tools/etc	4,000
Drills/tools/etc	4,000	Drills/tools/etc	4,000	Misc Custodial Equipmment (Vacuums, etc)	3,000
Misc Custodial Equipmment (Vacuums, etc)	3,000	Misc Custodial Equipmment (Vacuums, etc)	3,000	Replacement Gator @HS (sports/maint)	22,000
		Replacement truck (2005 utility)	48,000	Replacement walk behind scrubber MS	9,000
New Loader (Athletic Field/Maint)	27,000	Replacement Rider scrubber MS	13,000		
	82,000		79,000		38,000